

## **Program B: Arts**

Program Authorization: 25:891-900

### **Program Description**

The mission of this program is to provide a catalyst for participation, education, development and promotion of excellence in the arts. This program supports established arts institutions, nurtures emerging arts organizations, assists individual artists, encourages the expansion of audiences and experience arts activities. It is also the goal of this program to provide meaningful support of the state's emerging and established arts organizations and advance a public environment that recognizes and assists artists as valuable state resources. There are two activities in this program: Administration and Grants.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND BY:						
Interagency Transfers	0	660,000	660,000	660,000	132,000	(528,000)
Fees & Self-gen. Revenues	2,076	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	622,500	980,933	980,933	980,933	955,405	(25,528)
TOTAL MEANS OF FINANCING	<b>\$5,897,577</b>	<b>\$6,625,102</b>	<b>\$6,625,102</b>	<b>\$6,477,238</b>	<b>\$5,792,823</b>	<b>(\$832,279)</b>
EXPENDITURES & REQUEST:						
Salaries	\$395,794	\$432,740	\$510,148	\$530,844	\$468,516	(\$41,632)
Other Compensation	30,506	42,179	42,179	42,179	42,179	0
Related Benefits	70,707	102,141	102,792	106,361	82,801	(19,991)
Total Operating Expenses	182,594	253,360	244,360	217,137	211,860	(32,500)
Professional Services	34,580	133,000	54,941	32,941	32,941	(22,000)
Total Other Charges	5,173,478	5,362,208	5,371,208	5,243,052	4,954,526	(416,682)
Total Acq. & Major Repairs	9,918	299,474	299,474	304,724	0	(299,474)
TOTAL EXPENDITURES AND REQUEST	<b>\$5,897,577</b>	<b>\$6,625,102</b>	<b>\$6,625,102</b>	<b>\$6,477,238</b>	<b>\$5,792,823</b>	<b>(\$832,279)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	11	12	12	12	10	(2)
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>11</b>	<b>(2)</b>

## **SOURCE OF FUNDING**

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers will come from the Office of Facility Planning to implement the Percent for the Arts, pursuant to Act 1280 of 1999. Fees and Self-generated Revenues are derived from the selling of the crafts directory and "Made in Louisiana" stickers. The Federal Funds are from the National Endowment for the Arts.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$4,971,669</b>	<b>\$6,625,102</b>	<b>13</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
<b>\$4,971,669</b>	<b>\$6,625,102</b>	<b>13</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$15,764	\$15,764	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	(\$299,474)	0	Non-Recurring Acquisitions & Major Repairs
\$12,388	\$12,388	0	Salary Base Adjustment
(\$64,247)	(\$89,775)	(2)	Personnel Reductions
(\$182,656)	(\$182,656)	0	Executive Order MJF 2002-29
(\$60,000)	(\$60,000)	0	Other Non-Recurring Adjustments - remainder of pass-through funding after implementation of the Executive Order for the Creole Heritage Foundation
\$0	(\$228,526)	0	Other Adjustments - to correctly reflect the funding for the Percent for the Arts activity (\$132,000 in the agency; remainder of funding is in Capital Outlay)
<b>\$4,692,918</b>	<b>\$5,792,823</b>	<b>11</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$4,692,918</b>	<b>\$5,792,823</b>	<b>11</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$4,692,918</b>	<b>\$5,792,823</b>	<b>11</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$9,796	Gordon Linge - provide for the updating and maintaining of display of Creole State Exhibit at the State Capitol
\$10,200	Meadows Museum of Art - oversee conservation and framing of the state's art collections
\$6,000	Phillip Collier Design, Inc. - provide printing specifications for the LA Division of the Arts public arts handbook
\$6,945	To Be Assigned - the Division of the Arts will contract with Louisiana's eight regional arts councils to handle local administrative issues
<b>\$32,941</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$12,500	Fees and Self-generated Revenue collected from individuals or organizations for craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$4,584,886	These funds are used to continue the Arts program's initiatives aimed at economic stimulation, downtown development and revitalization; improving the education experience of children; reaching broader audiences; overall cultural development in communities
\$1,000	Legislative Auditor
\$132,000	Interagency Transfer of funds from the Office of Facility Planning to fund art acquisition costs and administration fees related to the Percent for Art Program that requires a percent of the cost of state buildings to go toward art work for those buildings.
\$213,500	Regional Folklife Program - to provide high quality documentation of Louisiana's traditional cultures, so that they can be accurately presented to tourists and Louisiana residents. Professional folklorists will conduct research and train community members to ensure that Louisiana is accurately portrayed to the public.
<b>\$4,943,886</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,640	Department of Civil Service - for personnel services rendered
\$9,000	Division of Administration - Office of Telecommunications - telephone services
<b>\$10,640</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,954,526</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.